

GF & Other Funds

Component Summary Department of Fish and Game

Results Delivery Unit/ Component	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
Commercial Fisheries							
SE Region Fisheries Mgmt.	5,382.9	6,980.2	7,024.5	7,056.7	7,095.4	38.7	0.5%
Central Region Fisheries Mgmt.	7,483.3	8,344.7	8,366.4	8,330.0	8,414.4	84.4	1.0%
AYK Region Fisheries Mgmt.	4,622.3	5,706.5	5,739.7	5,735.6	5,857.9	122.3	2.1%
Westward Region Fisheries Mgmt.	6,772.8	9,605.4	9,646.6	9,527.2	9,337.3	-189.9	-2.0%
Headquarters Fisheries Mgmt.	7,781.7	9,004.1	9,004.1	9,350.9	9,443.4	92.5	1.0%
Comm Fish Special Projects	8,603.2	11,465.7	11,465.7	11,246.6	11,591.3	344.7	3.1%
RDU Total:	40,646.2	51,106.6	51,247.0	51,247.0	51,739.7	492.7	1.0%
Sport Fisheries							
Sport Fisheries	18,462.3	22,143.2	22,197.0	22,197.0	24,809.0	2,612.0	11.8%
SF Research and Restoration	2,341.0	3,861.9	3,861.9	3,861.9	0.0	-3,861.9	-100.0%
RDU Total:	20,803.3	26,005.1	26,058.9	26,058.9	24,809.0	-1,249.9	-4.8%
Wildlife Conservation							
Wildlife Conservation	10,272.2	13,550.4	13,587.2	13,537.2	13,488.5	-48.7	-0.4%
WC Restoration Program	610.5	639.0	639.0	689.0	0.0	-689.0	-100.0%
WC Special Projects	1,564.6	3,378.4	3,378.4	3,378.4	3,935.9	557.5	16.5%
Hunter Ed Public Shooting Range	655.6	608.1	608.1	608.1	614.1	6.0	1.0%
RDU Total:	13,102.9	18,175.9	18,212.7	18,212.7	18,038.5	-174.2	-1.0%
Administration and Support							
Commissioner's Office	1,331.3	1,406.4	1,466.2	1,466.2	1,418.6	-47.6	-3.2%
Administrative Services	8,896.7	8,185.1	8,185.8	8,185.8	8,426.7	240.9	2.9%
Boards and Advisory Committee:	1,590.5	1,557.4	1,557.4	1,557.4	1,591.8	34.4	2.2%
State Subsistence	2,207.2	3,629.1	3,629.1	3,629.1	3,617.7	-11.4	-0.3%
EVOS Trustee Council	1,795.1	3,015.3	3,015.3	3,015.3	3,025.7	10.4	0.3%
State Facilities Maintenance	1,164.2	1,308.8	1,308.8	1,308.8	1,308.8	0.0	0.0%
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0%
RDU Total:	19,515.0	21,632.1	21,692.6	21,692.6	21,919.3	226.7	1.0%

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Habitat and Restoration							
Habitat	0.0	20.0	4,094.8	4,094.8	5,119.7	1,024.9	25.0%
RDU Total:	0.0	20.0	4,094.8	4,094.8	5,119.7	1,024.9	25.0%
Commercial Fisheries Entry Commission							
Commercial Fish Entry Commiss	3,527.1	3,788.2	3,788.2	3,788.2	3,840.3	52.1	1.4%
RDU Total:	3,527.1	3,788.2	3,788.2	3,788.2	3,840.3	52.1	1.4%
General Funds:	42,828.7	54,916.9	58,105.8	58,105.8	58,726.4	620.6	1.1%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	54,765.8	65,811.0	66,988.4	66,988.4	66,740.1	-248.3	-0.4%
Total Funds:	97,594.5	120,727.9	125,094.2	125,094.2	125,466.5	372.3	0.3%